



*Welcome to the
City of Carlsbad*



John Coates, City Manager

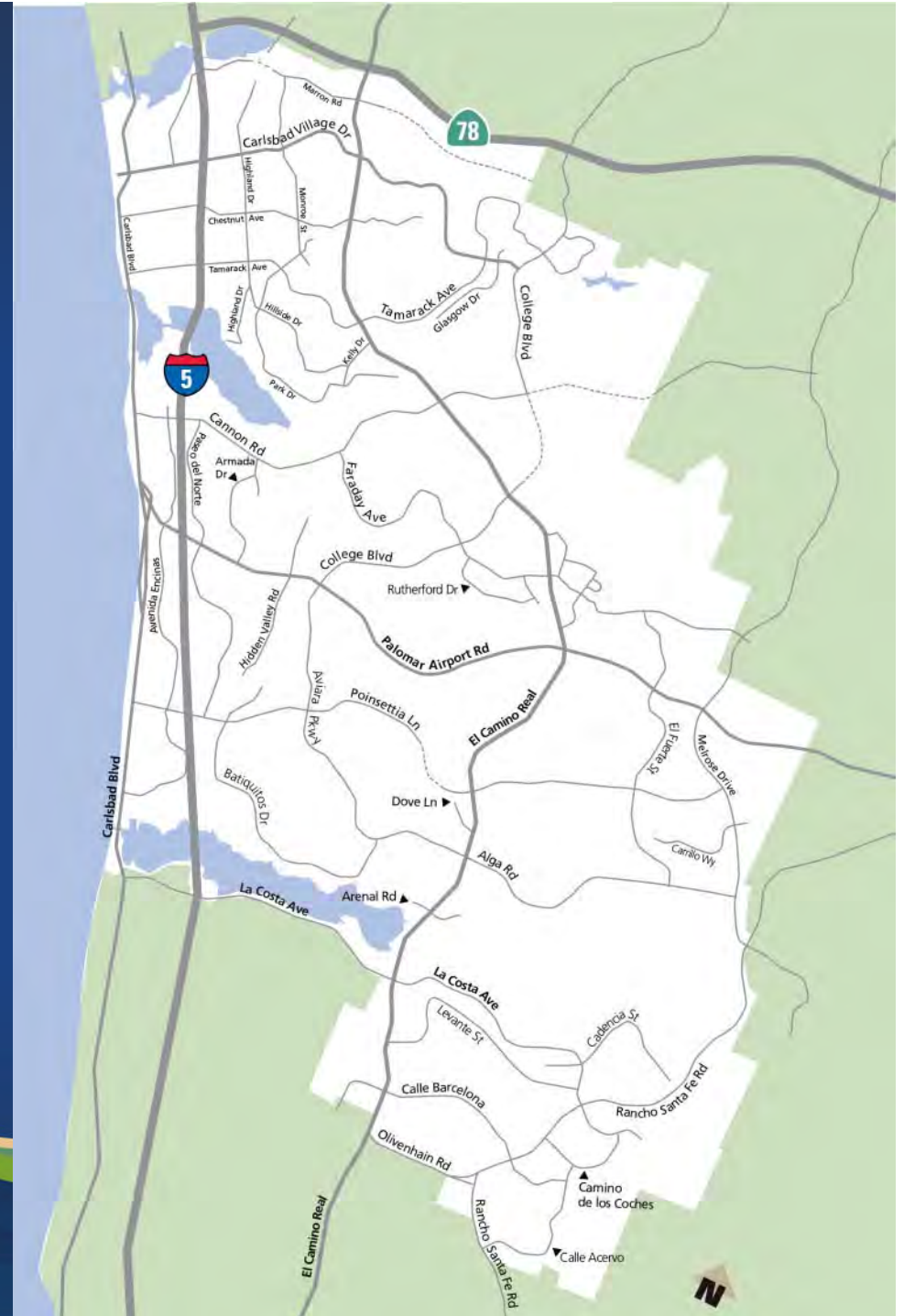
Overview

- Community overview
- Your city government
- City services



City of Carlsbad

- 39 square miles
- 106,895 people
- 4 ZIP codes



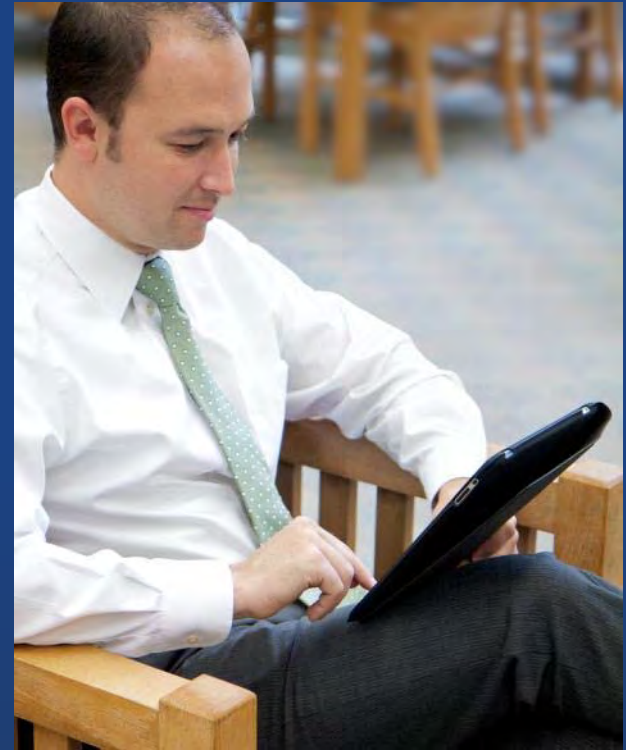
Community

- Median age: 42.1 years



Education

- Carlsbad vs. U.S.
- Bachelor's degree
 - 51.6%/28.5%
- Graduate or professional degree
 - 21.6%/10.69%



Average Household Income

- Carlsbad \$97,305
- San Diego County \$78,835



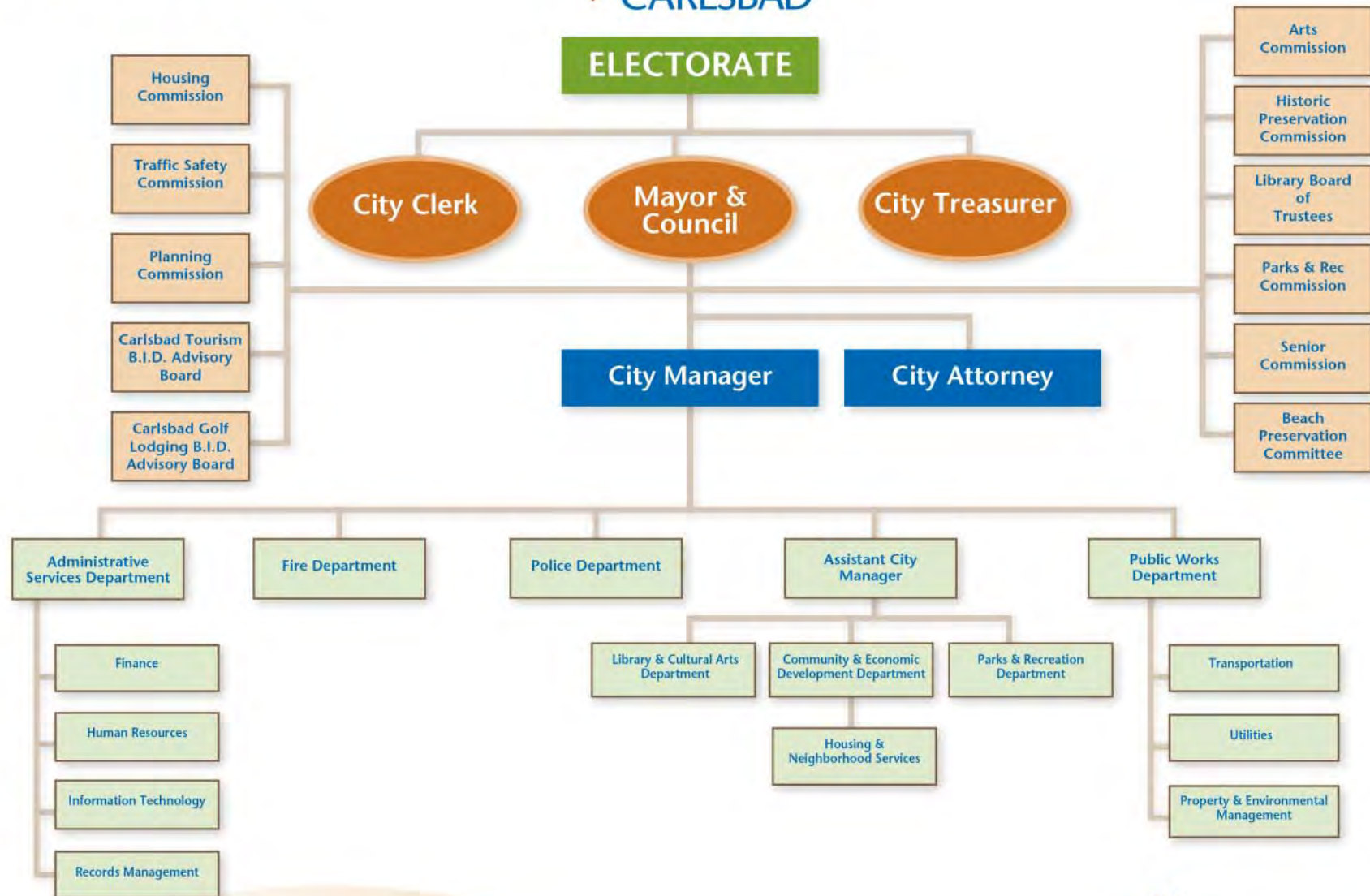
Carlsbad City Government

- Full service city
 - Police
 - Fire/emergency medical
 - Water, sewer and trash
 - City library
- Employees
 - 684 full time
 - 140 FTE part time
(300-400 individuals)



City of Carlsbad

Organization Chart



KEY

Elected
Council Appointed



Carlsbad Community Vision

- Two-year community involvement process
- Interviews, surveys, workshops
- Vision for the future of our city
- Nine core values



Council's Strategic Focus Areas



Service Makes the Difference



Survey Says ...

- 94% satisfied with city services
- 97% happy with the quality of life
- 80% confident in city government to make good decisions



Providing Value

- Implemented pension reform
- Identify and implement efficiencies
- Looking at alternative ways to provide services
- Enhanced use of technology
- Culture of continuous improvement, innovation





Finance Overview

Helga Stover
Budget Manager

Budget Overview

- Budget Process
- Total Operating and Capital Budget
- Where the money comes from
- What the money pays for
- Current Capital Projects

Operating Budget Process



City Council's goals and priority projects and services

10 year forecast updated

Budget policies set for new fiscal year

Block budget approach

Departments submit requests to Finance

Budget reviewed

City Council adopts budget

FY 2013-14 Budget Policies

- Provide a balanced budget
- Plan for a balanced budget for future years
- Support Council strategic goals
- Maintain high quality service levels



Carlsbad Scramble



Carlsbad Scramble



FY 2013-14 Budget Policies (continued)

- Identify efficiencies and reductions if possible to offset known budget increases
- Budget discretionary items at minimal levels
- No increase in number of positions, unless for new facilities

FY 2013-14 Full-Time Positions

Total citywide position count:

667.75 Full-time

150.57 Part-time

818.32 Total FTEs

**A total of 50 positions have been eliminated
citywide since FY 2009-10.**

FY 2013-14 Budget Overview (continued)

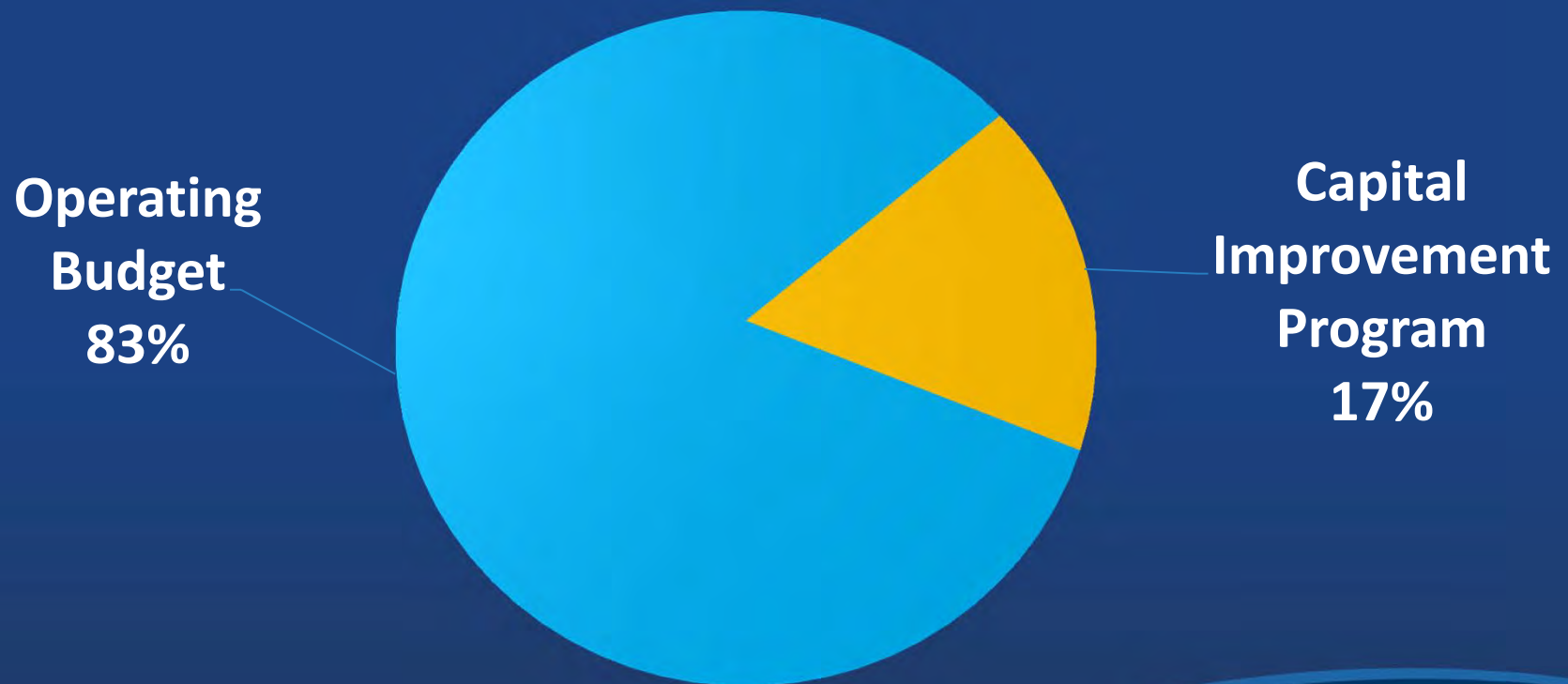
- **Careful planning, responsible management**
 - Reserve = 7 months of operating costs
 - Continue to improve efficient operations
 - Focus on local economic growth and retention
 - City is able to move forward on community projects and new initiatives

Carlsbad's Economic Profile

- Home prices
 - Property Taxes
- Taxable sales
 - Sales Tax Revenue
- Tourism
 - TOT/Hotel Taxes



*City of Carlsbad Operating and Capital
Improvement Program Budget
FY 2013-14 \$259 Million*



Operating and Capital Budget Overview

Operating Budget

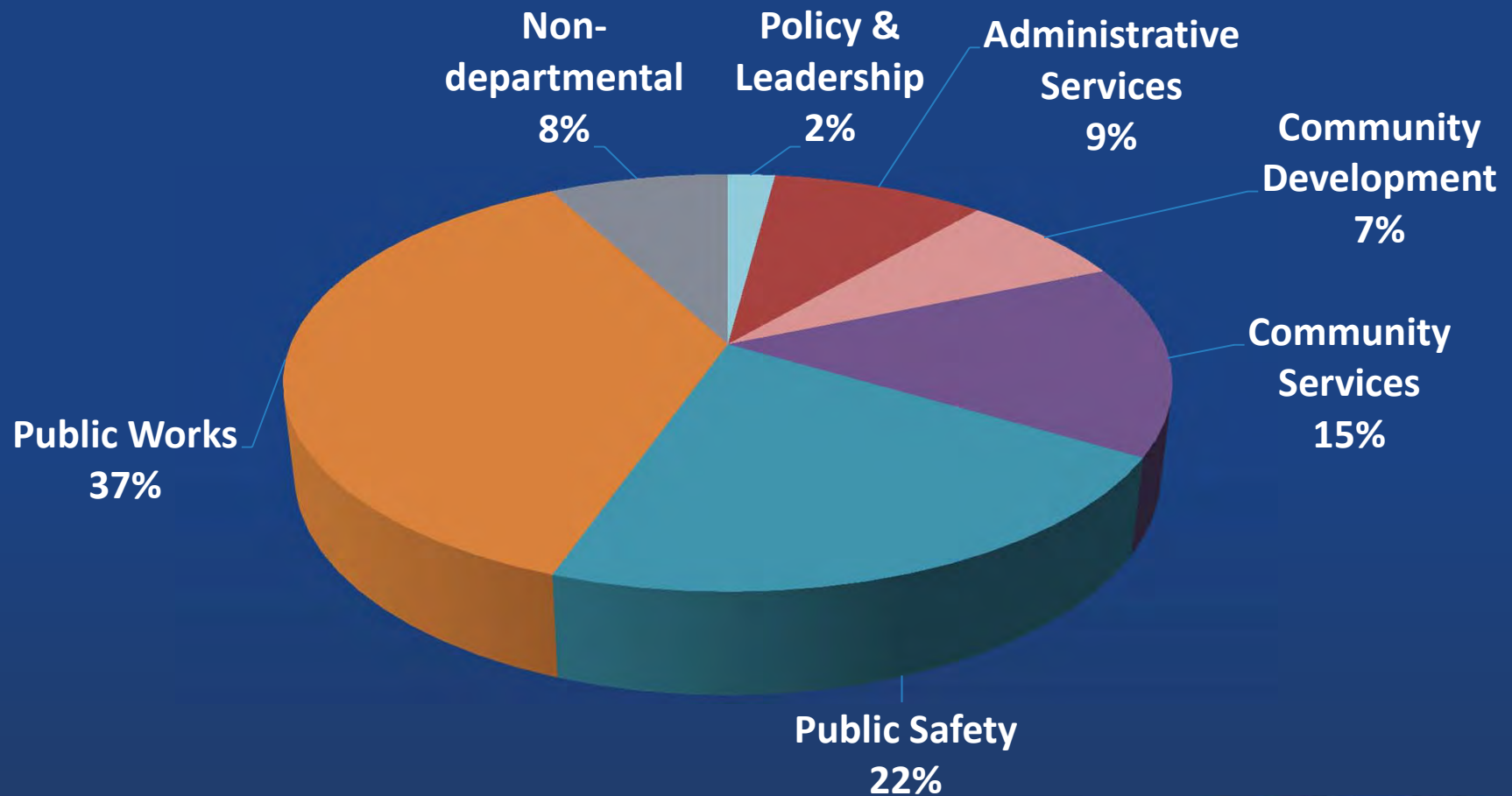
- **Operation and maintenance of all City facilities and assets**
 - Police and Fire
 - Parks and Recreation
 - Library and Cultural Arts
 - Community Development
 - Public Works



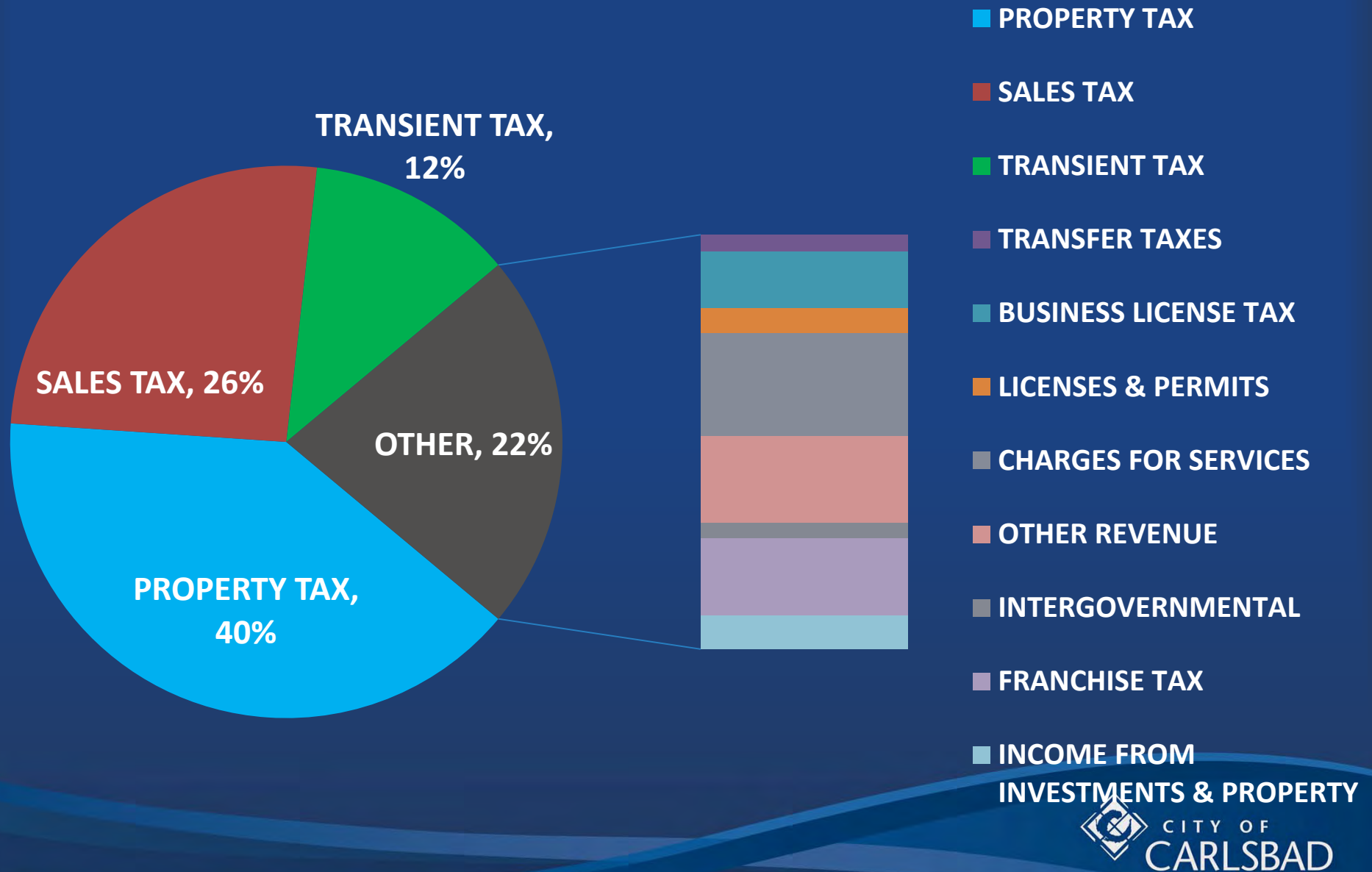
Capital Improvement Program

- Construction and major maintenance and replacement of City facilities and infrastructure

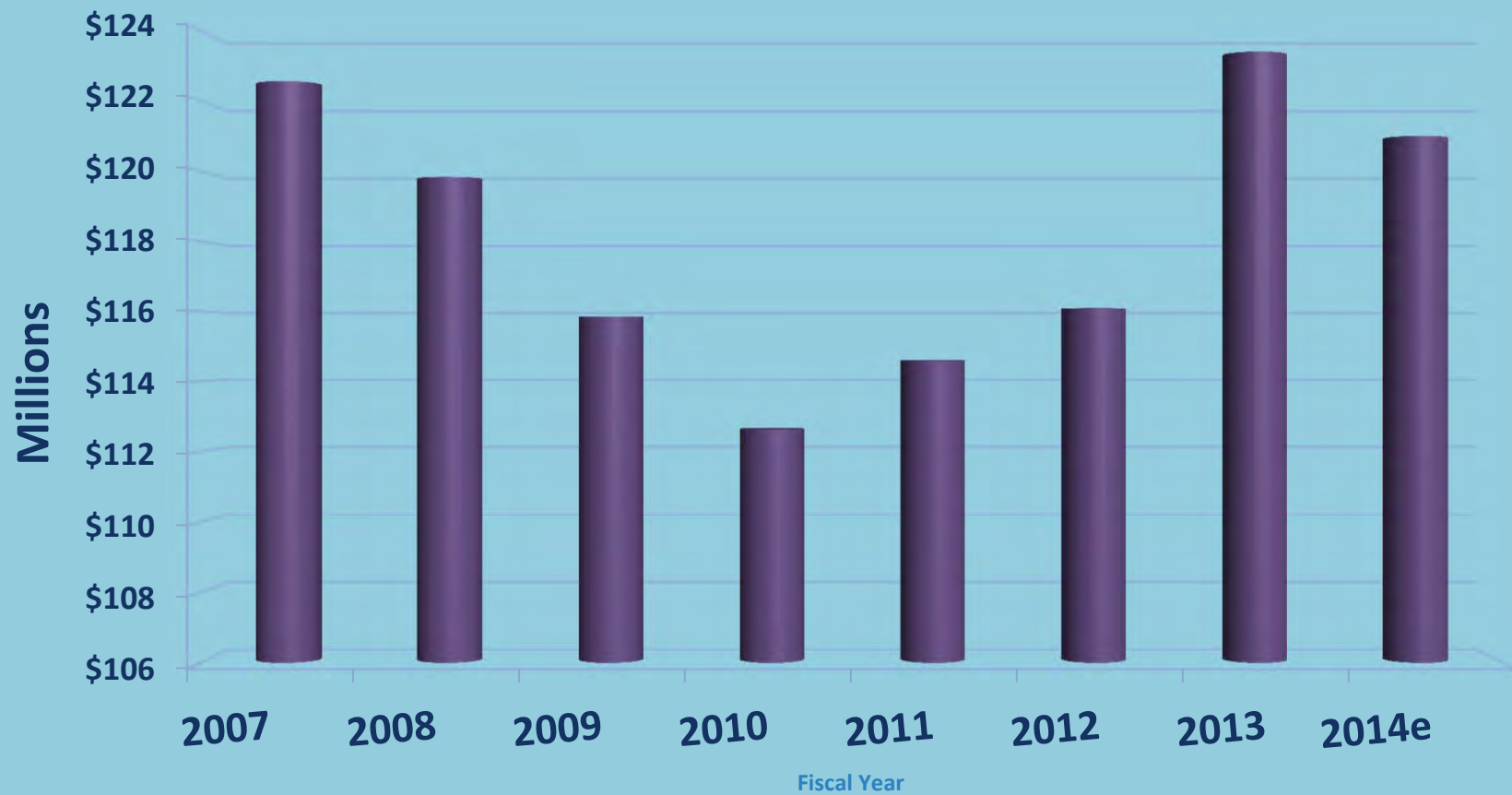
Operating Budget - \$214.7 million



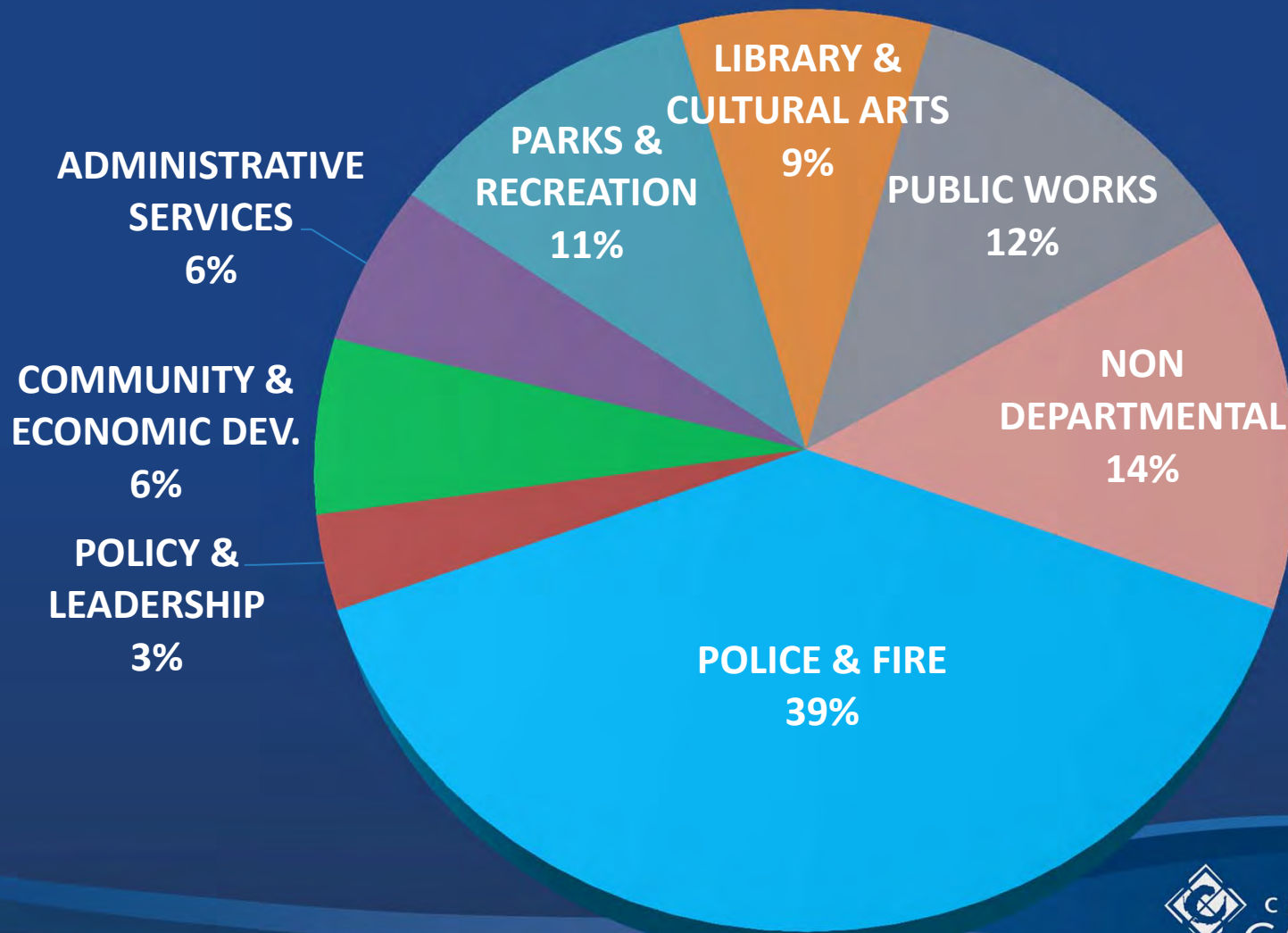
General Fund Revenues - \$121 million



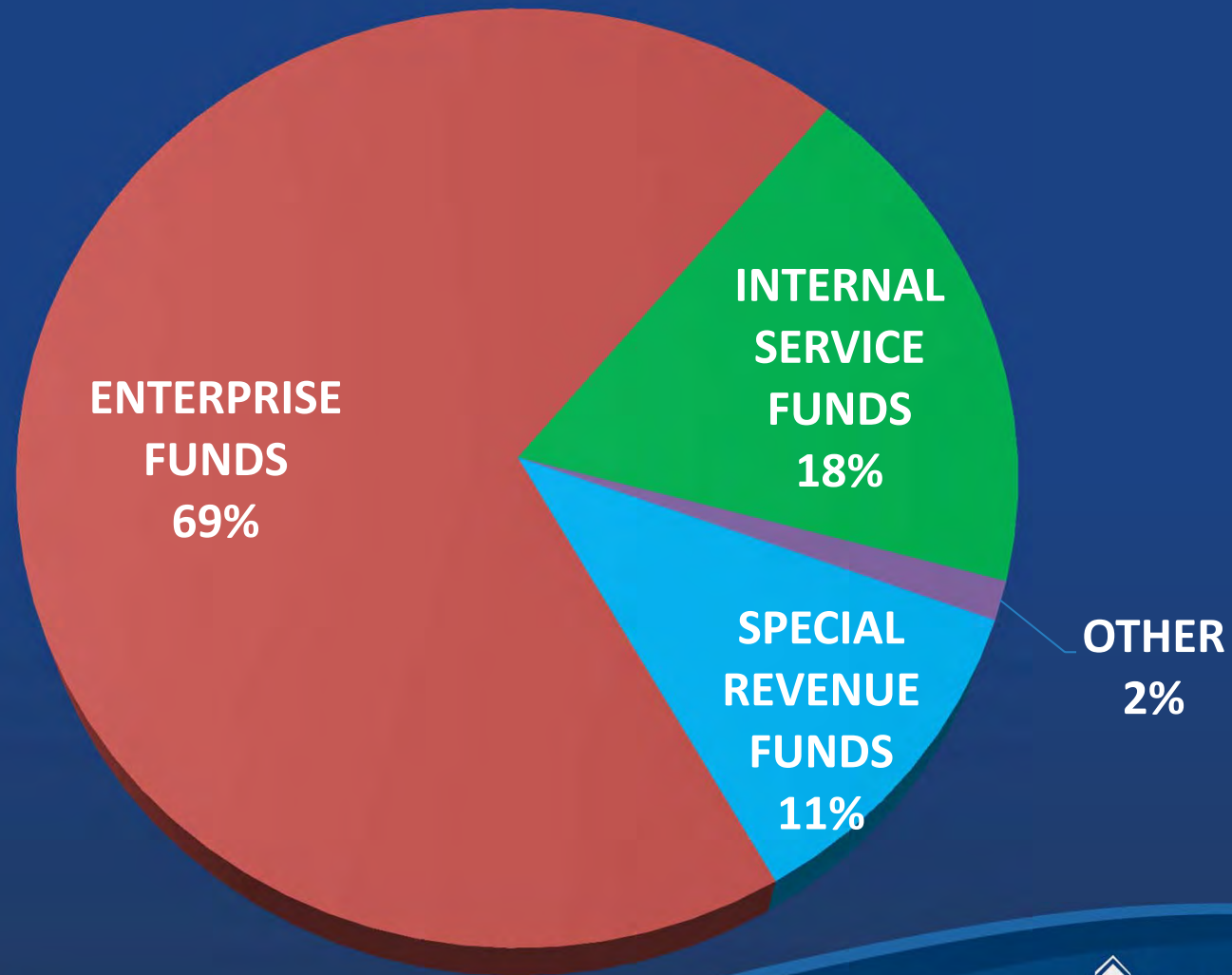
General Fund Revenues



General Fund Expenses - \$120 million

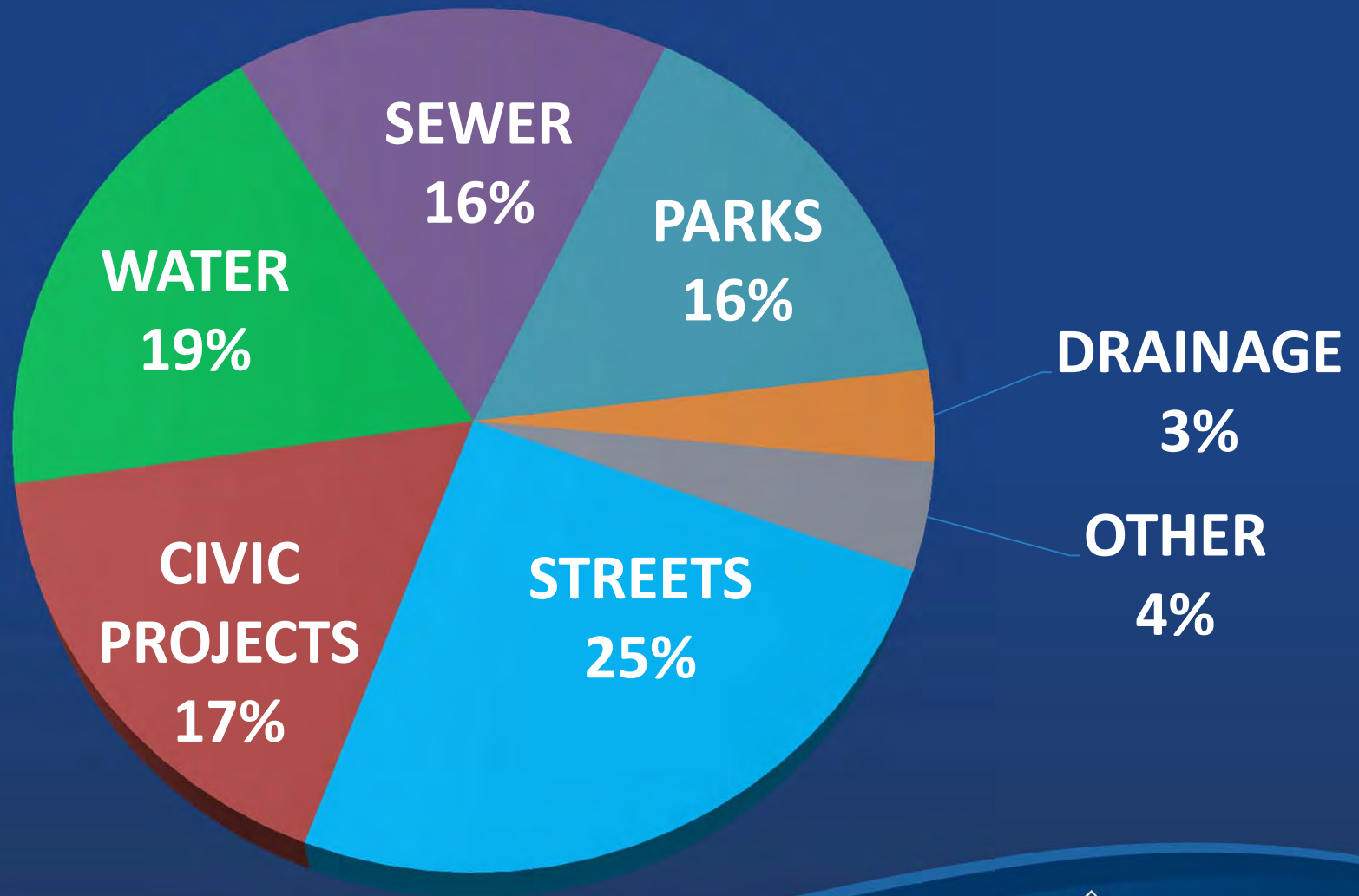


Other Funds Expenses - \$95 million

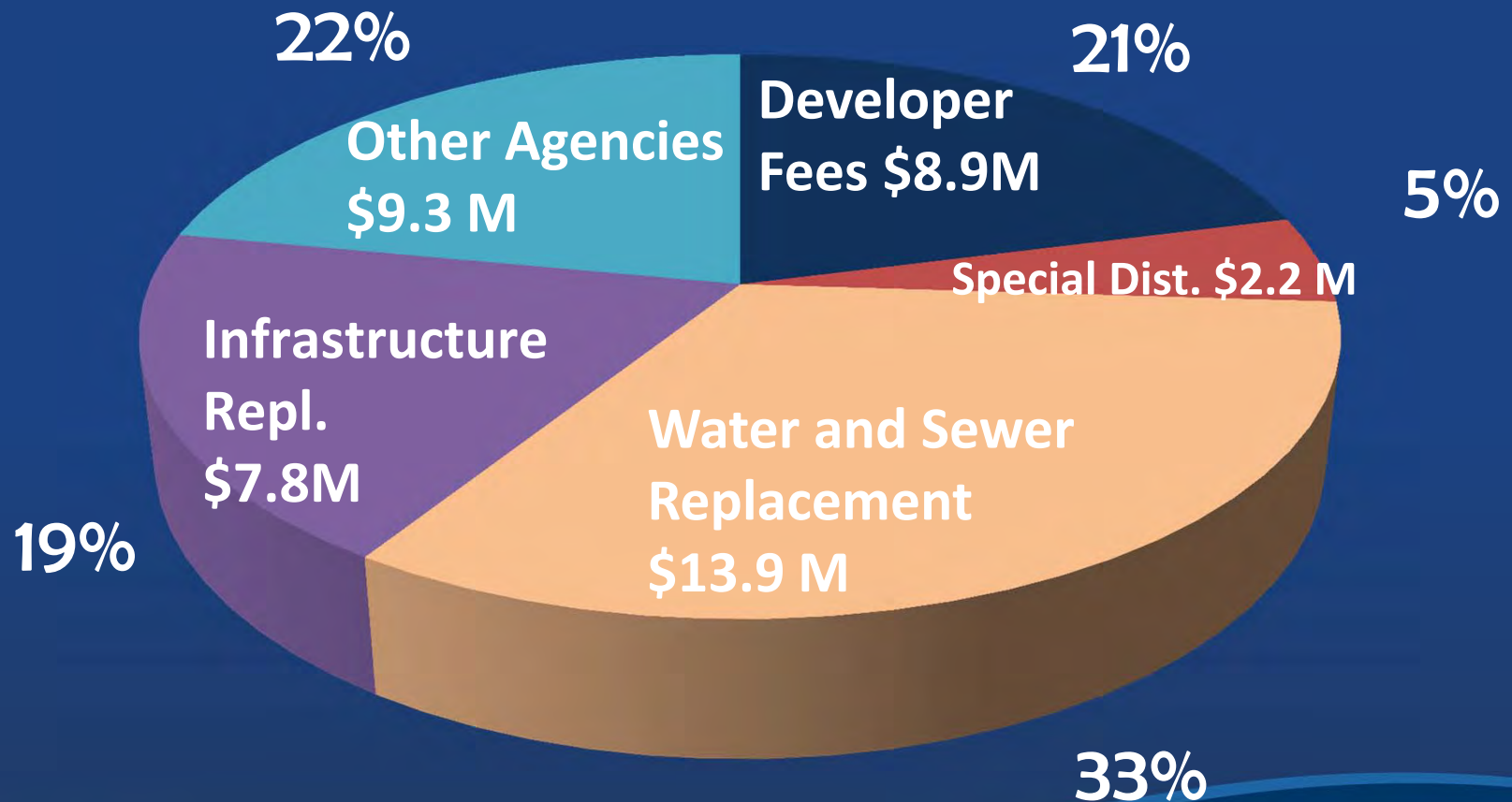


***2013-14 to 2027-28
Capital Improvement
Program Budget***

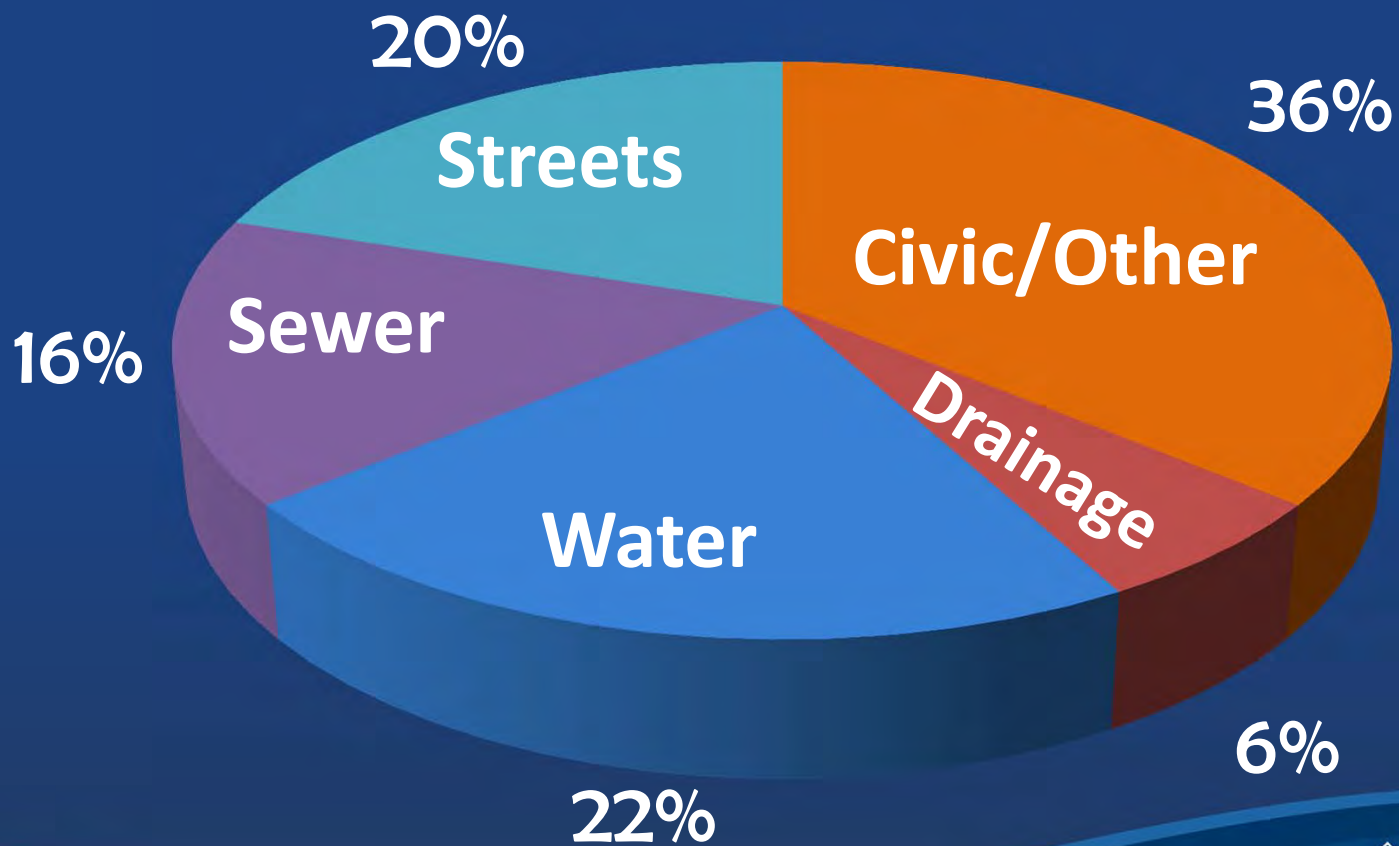
15 Year Capital Budget - \$500 million



FY 2013-14
Capital Improvement Program Revenues
\$42.1 Million



FY 2013-14
Capital Improvement Program Expenditures
\$44.7 Million



FY 2013-14

Total Appropriations

New appropriations	\$	44.7 million
Continuing projects		<u>171.6</u> million
Total capital budget	\$	216.3 million

New CIP Projects

Library Renovation/refurbishments

- **Cole Library Improvements - \$3,253,750**
- **Dove Library Improvements - \$1,801,000**

Dove Library

Teen Space/Community Room Concepts



TEENS SUITE VIEW 2 DOVE
CARLSBAD

Furniture Concepts: Mobile, Flexible, Gathering Spaces



Group media
workstations



Standing height
express computer
stations



Configurable study
banquette seating

Flip-top seating for
reading or computer use



Flexible conferencing space



Cole Library

Open Concept Floor Plan



SERVICE POINT FROM EAST ENTRY - COLE

Village Area Projects
\$1,448,000

Village Safety Lighting

Village Streetscape

Village Parking Wayfinding

Village and Barrio Bike and Pedestrian Wayfinding

Village and Barrio Traffic Circles

Barrio Safety Lighting

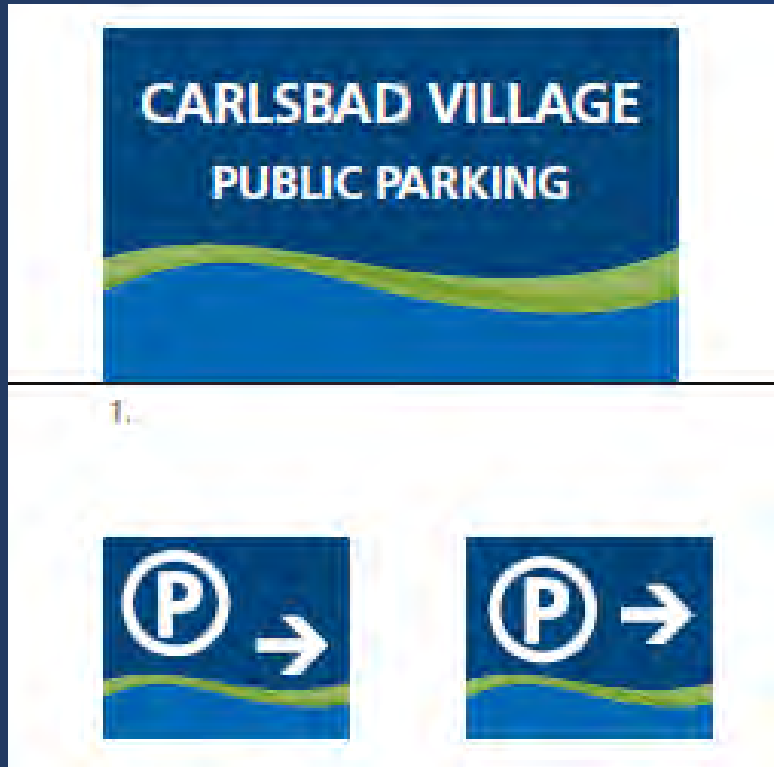
Village Decorative Lighting

1.

Traffic Circle Simulation



Wayfinding Example



Conclusion

- For more information about the City's budget – the document can be viewed online at:

<http://www.carlsbadca.gov/services/departments/finance>

Finance Department: 760-602-2430

City of Carlsbad Volunteer Program

Sue Irey
Community Volunteer Coordinator



City of Carlsbad *Economic Development*

Christina Vincent
Economic Development Manager



What is the main goal of Economic Development?

Improving the economic well being of a community through efforts that entail job creation, job retention, tax base enhancements and quality of life.

– International Economic Development Council

Why Carlsbad?

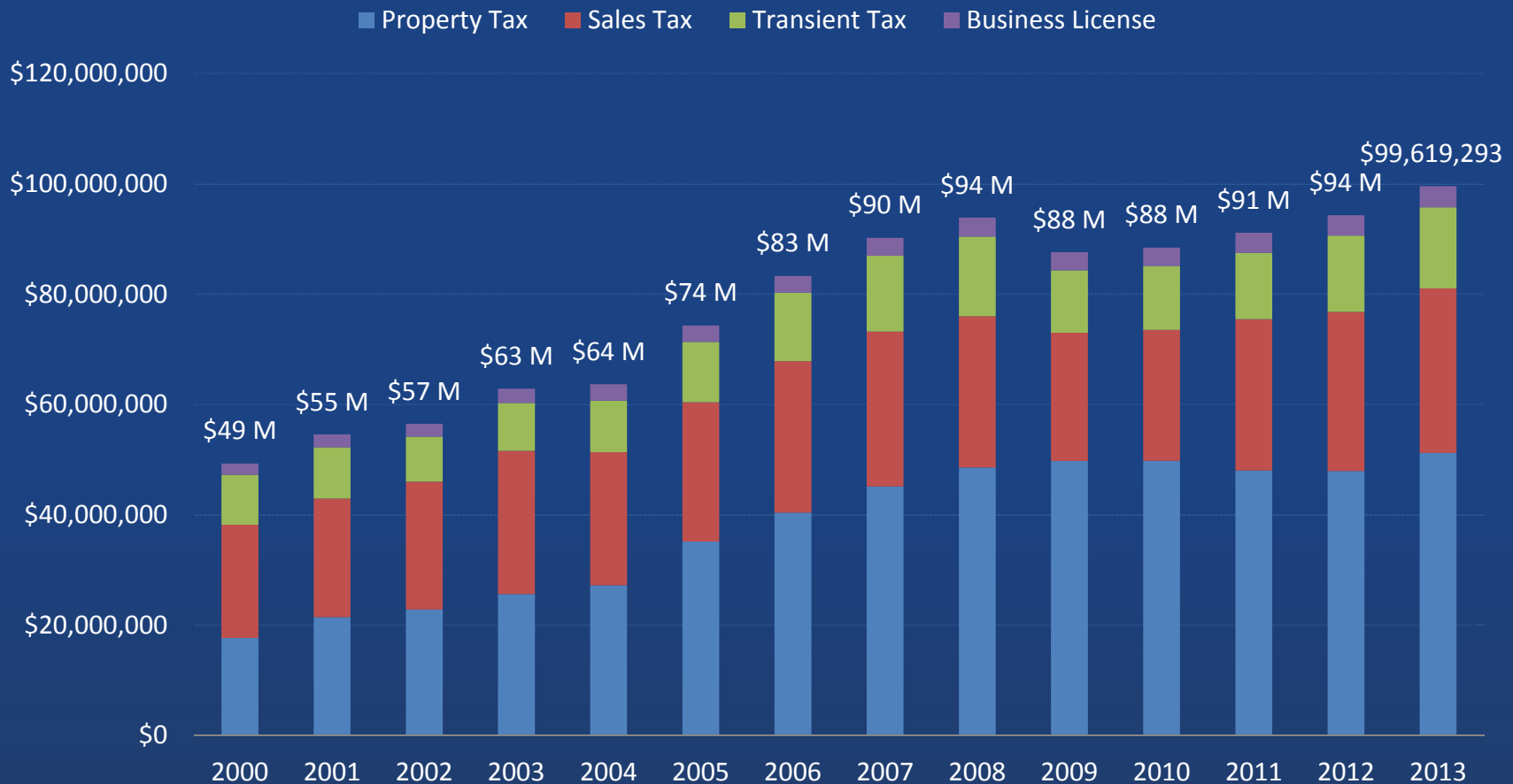
- Strong industry clusters
- Diverse economic base
- Access to markets
- Superior quality of life
- Fiscally sound
- High development standards



Strong Industry Clusters

Industry	Companies	Employees	Patents
Life sciences (biotech, medical device, pharmaceutical and diagnostic companies & institutes)	120	7,033	585
Action sports manufacturing (equip and apparel manufacturers in golf, skateboard and other sports)	47	2,773	650
Information /Communications technology (communications, software and related technologies)	254	9,200	259
Clean technology	90	4,882	35
Hospitality & Leisure (tourism related businesses)	1,500	11,000	0

Tax Revenue from Businesses



High Development Standards

Development created for
long-term investments in the community.



Room to Grow

- Carlsbad has 21% of its industrial land left to develop (292 acres)
- 12.3% industrial vacancy
- 22.5% office vacancy
- 40% of Carlsbad will remain open space



City Council Goals

Economic Development

- Retain and Grow Existing Businesses
- Develop a Talent Attraction Program
- Create World Class Educational Opportunities
- Leverage Partnerships and Regional Resources

Retain & Grow Existing Businesses

- Conduct business visits (50+ per year)
- Events (Brokers' Forum, Business Academy)
- Communications Strategy
- Annual Survey
- Economic Gardening

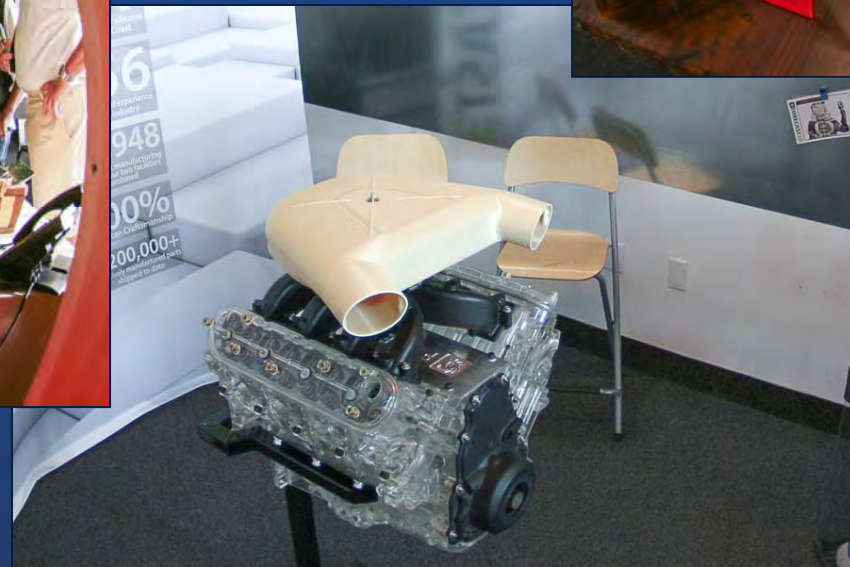
Life Sciences Incubator

Grand Opening July 12, 2013



“Innovation In Action”

Executive CEO Event



Property Search Tool (LoopNet)

The screenshot shows the City of Carlsbad website's Commercial Property Search tool. At the top, the City of Carlsbad logo is on the left, and navigation links (Carlsbad A-Z, Site Map, News, Contact Us, Emergencies) and social media icons (Facebook, Twitter, YouTube, LinkedIn, Pinterest) are on the right. A search bar is also present. Below the header, a breadcrumb trail reads: Home > City Services > City Departments > Economic Development > Commercial Property Search. The main heading is "Commercial Property Search". A note states: "All search fields are optional. To view all properties, choose Sale & Lease and click 'Search'." The search form includes: "Search Type" with radio buttons for "For Sale" (selected), "For Lease", and "Sale & Lease"; "Property Type" with a dropdown menu showing "Multifamily Income", "Retail", "Senior Housing", "Special Purpose", and "Sport & Entertainment"; "City" with a dropdown menu showing "Carlsbad"; "Zip Code" with a text input field and a note "Separate multiple zip codes with commas"; "Price Range" with "Min Price" and "Max Price" input fields; "SF Range" with "Min Sq Ft" and "Max Sq Ft" input fields; and "Keyword" with a text input field.

City of Carlsbad
CALIFORNIA

Carlsbad A-Z | Site Map | News | Contact Us | Emergencies

Search this site: City of Carlsbad

Home | Residents | Business | City Services | Government | Visitors

Home > City Services > City Departments > Economic Development > **Commercial Property Search**

Commercial Property Search

All search fields are optional. To view all properties, choose Sale & Lease and click "Search".

Search Type: ☒ For Sale ☐ For Lease ☐ Sale & Lease

Property Type: Multifamily Income, Retail, Senior Housing, Special Purpose, Sport & Entertainment

City: Carlsbad

Zip Code:
Separate multiple zip codes with commas

Price Range: Min Price Max Price

SF Range: Min Sq Ft Max Sq Ft

Keyword:

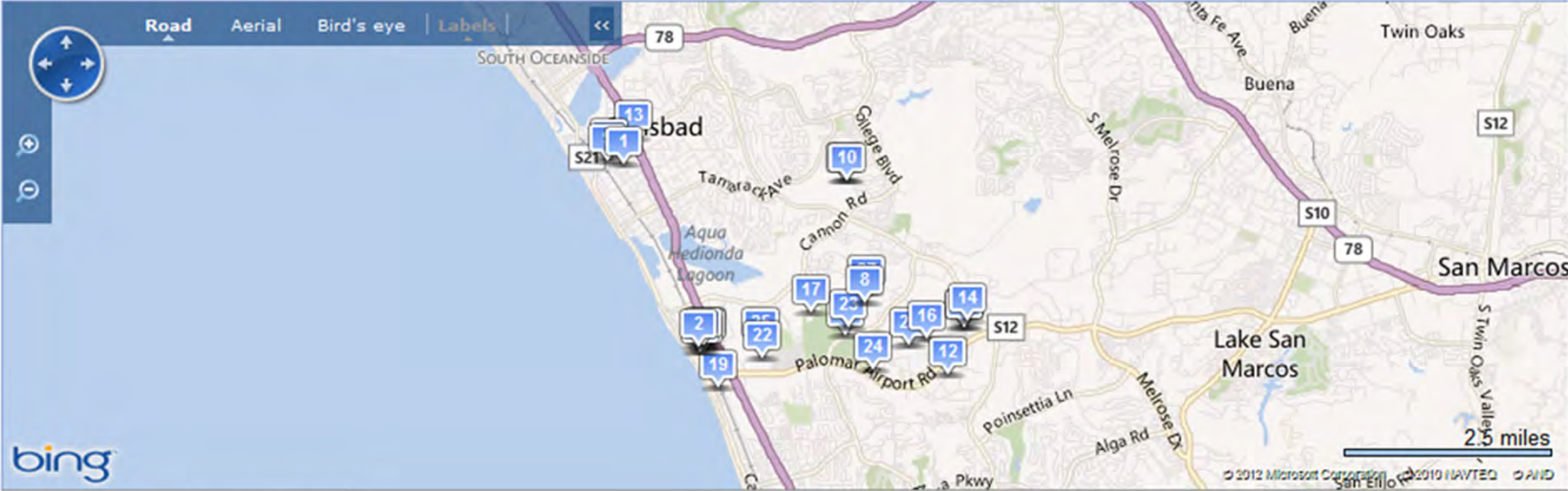
Property Search URL:

<http://www.carlsbadca.gov/services/departments/economicdevelopment/Pages/CommercialPropertySearch.aspx>

Property Search Results


Polygon Search: [Draw Polygon](#)

Road Aerial Bird's eye Labels



0 Selected Create Report

27 Results Found



1

[View Website](#)

Negotiable

878 - 1,598 SF (6 Spaces)

9,972 SF GLA

Creative/Loft

Seaside Village Corner

Carlsbad, CA

FOR LEASE - NEW MIXED USE DEVELOPMENT IN THE HEART OF DOWNTOWN CARLSBAD COMPLETION EXPECTED...

Talent Attraction

- Why talent attraction?
 - Help grow our existing businesses
 - Start new businesses
 - Relocate businesses to Carlsbad

Talent Attraction Brand

Carlsbad Brand Promise

Target	For people seeking worldly impact but appreciate "California casual"
Landscape	Carlsbad, CA rests on the Pacific Ocean coastline of north San Diego County
Promise	Where the harmony of the natural and purposeful environment is designed for discovery
Benefit	So you are inspired to explore your life's fullest potential.

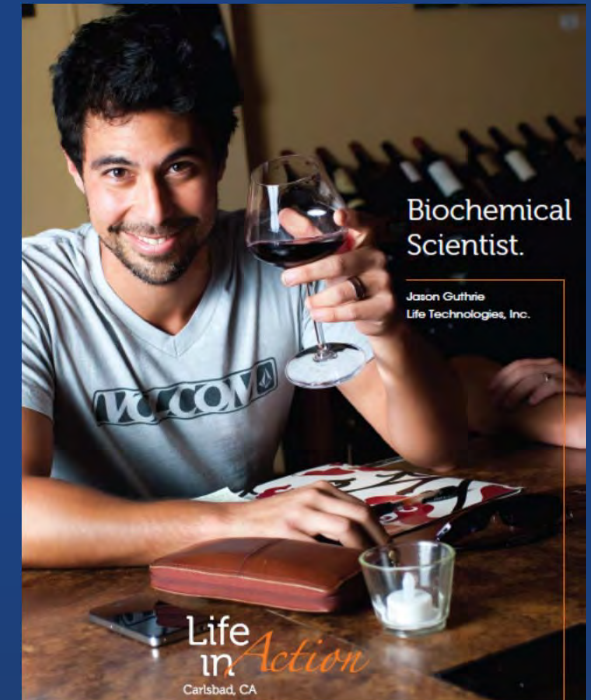
Talent Attraction Brand



Talent Attraction Brand

Life
in *Action*
Carlsbad, CA

Talent Attraction Brand



Create World Class Educational Opportunities

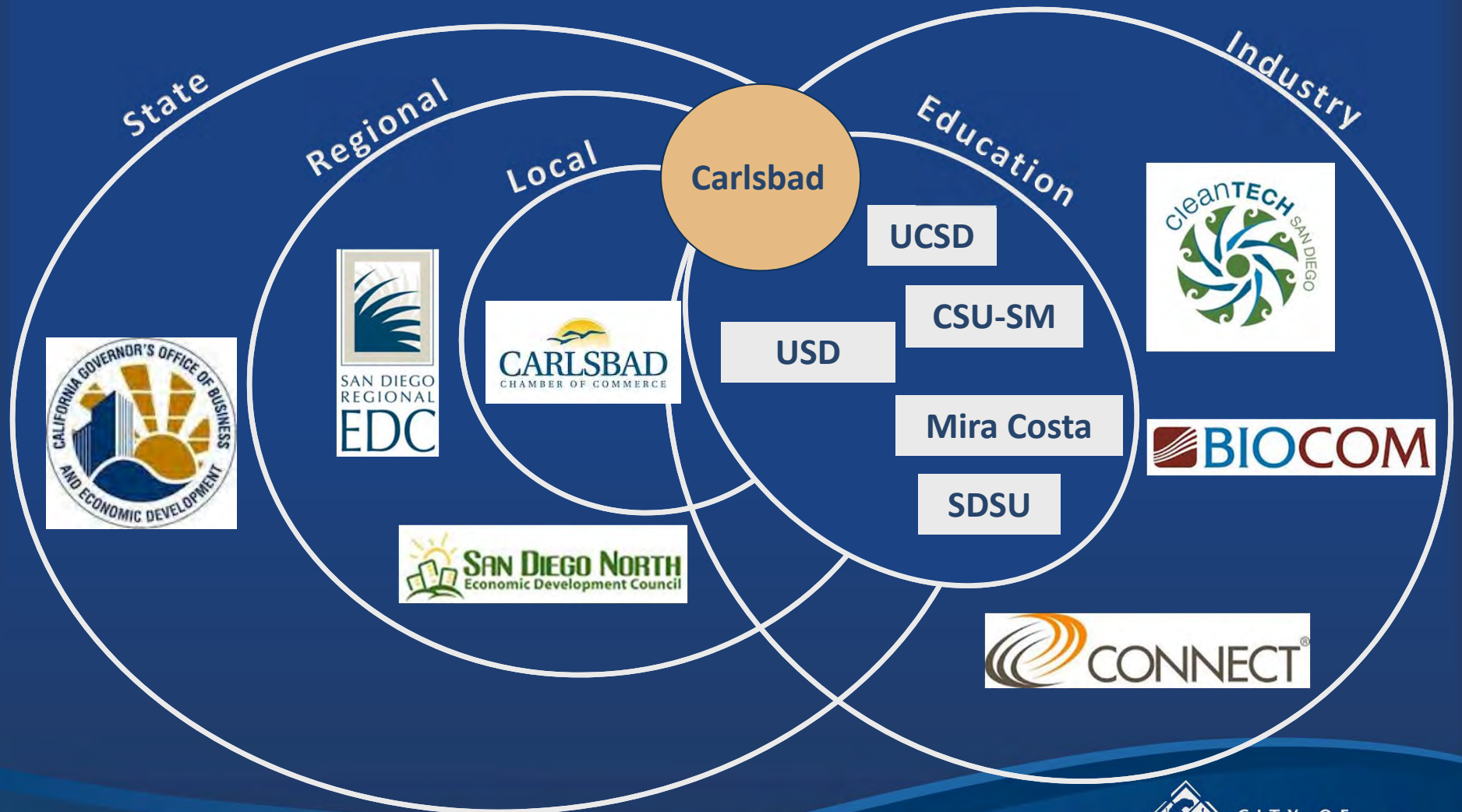
Attract a research institution that complements our existing business clusters



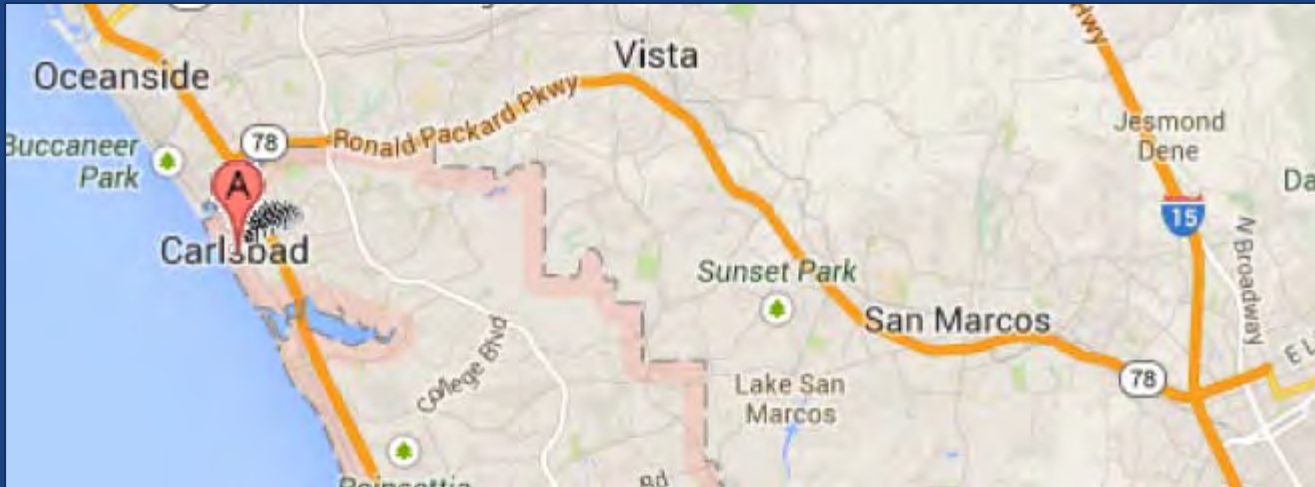
Cornell Tech Campus
New York City

Photo courtesy of www.techcrunch.com

Leverage Partnerships = Collaboration



North County Branding Effort



Carlsbad San Marcos
Escondido Oceanside
Vista

Questions??